

Annual General Meeting 2023/24

Monday 30 September 2024



We are NHS Somerset

Driving collaboration, supporting innovation, promoting good health





We need to talk about...death

Link to film: <https://nhssomerset.nhs.uk/we-need-to-talk-about-death/>

We are NHS Somerset

Driving collaboration, supporting innovation, promoting good health



Time for questions





Paul von der Heyde Chair, NHS Somerset

Welcome, introduction and approval of minutes



Jonathan Higman Chief Executive, NHS Somerset

Two years in – the value of working together



We are NHS Somerset

Driving collaboration, supporting innovation, promoting good health

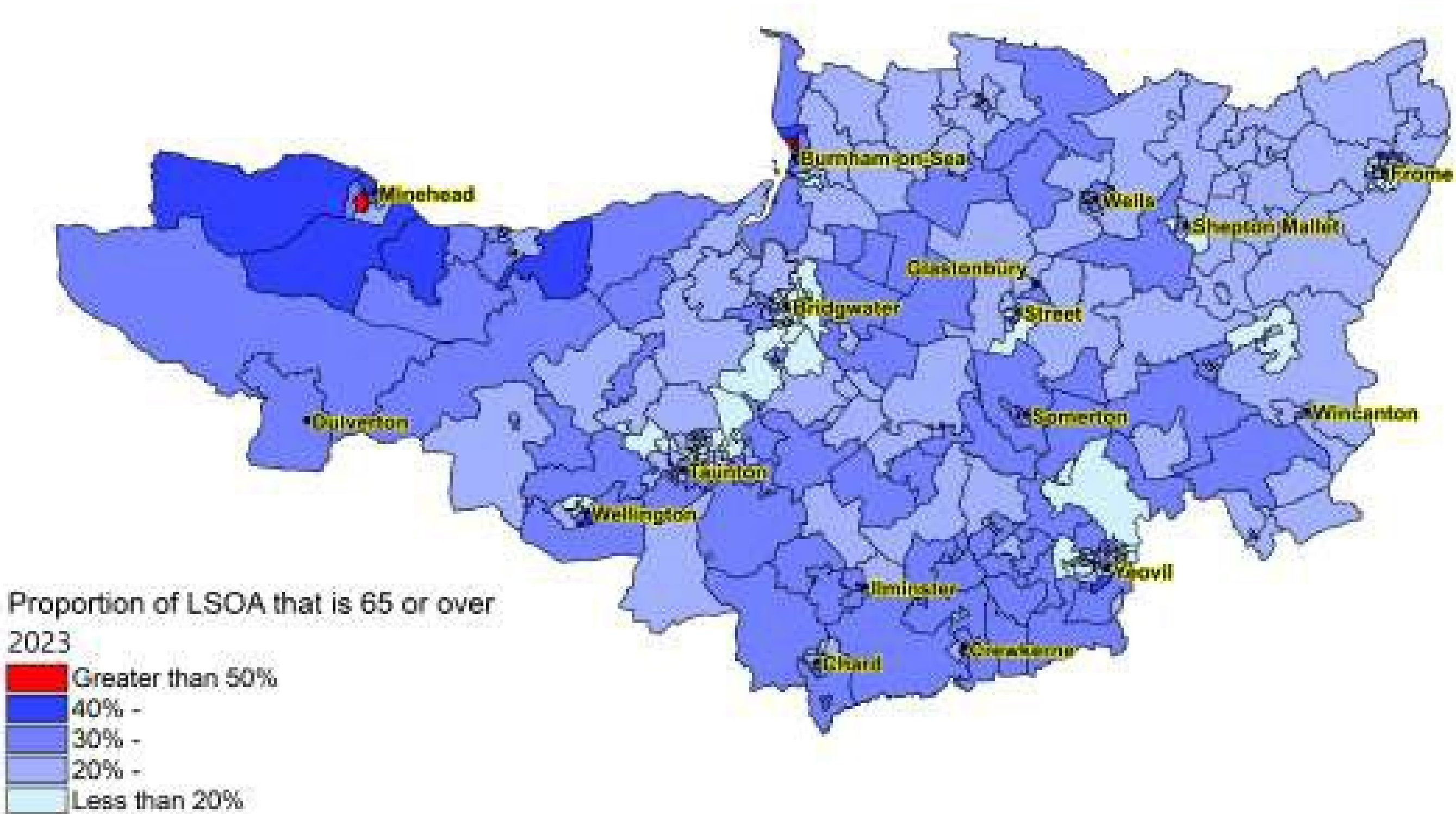


Our NHS

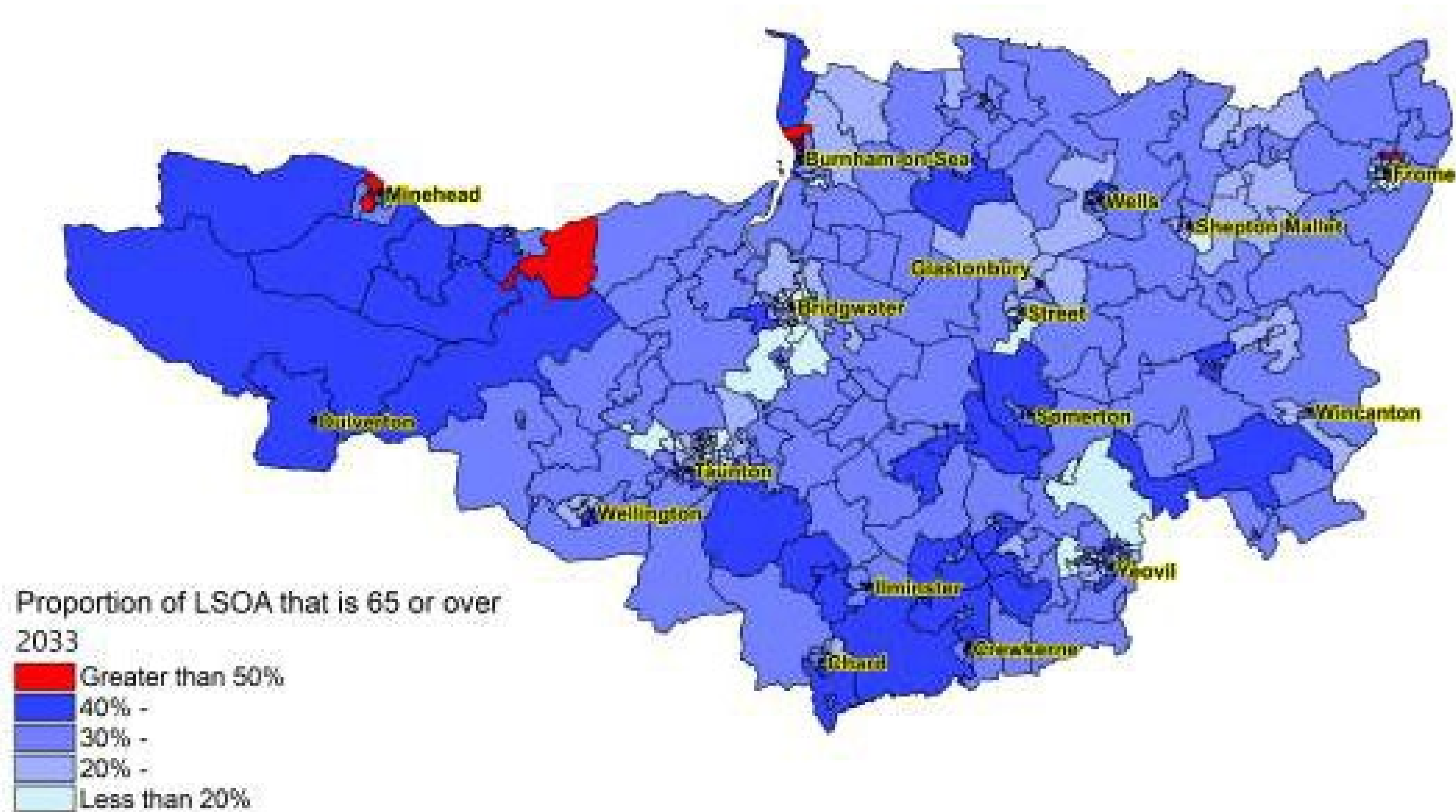


- The Darzi Review
- The development of the national 10 year plan and alignment to our Somerset Health and Care Strategy
- Our underlying financial position
- Continuing to reduce waiting times for operations and ensuring people can access urgent care when they need it

Proportion of population 65 and over - 2023



Proportion of population 65 and over - 2033



England

Healthy Life Expectancy
at birth 71-75 years (best)



Total Life
Expectancy
79-83 years (avg)
84-88 (best)

13 years poor health

Somerset

Healthy Life Expectancy
at birth 64-65 years



Total Life
Expectancy
80-84 years

17-18 years poor health

Somerset gap for those in deprived areas



3 years
less life

8-9 years less healthy life



Our work - a few highlights from 2023/24



Nursing homegrown talent

This is the story of how a Further Education college – responded to acute workforce challenges within the local Somerset NHS system – working alongside local NHS Trusts and commissioners to develop an approach which would enable them to create a wealth of new career opportunities for people within the county.

In 2023 Bridgwater and Taunton College was awarded a Queen's Anniversary prize for Education for their work, undertaken in partnership with the local NHS.

Foundation Degree Nursing Associate, Registered Nurse Degree Apprenticeships and a 3-year BSc Nursing Degree (adult and mental health). Site approval meant that these could be delivered entirely by the college. They are the first and only FE college in England to gain NMC site approval.



Starting to improve NHS dental access

In April 2023 we took over responsibility for commissioning dental, community pharmacy and local optometry services from NHS England. We have been working hard to address the issues with access to NHS dentistry. There are no quick fixes. It will take time, but we are starting to make progress.



Our work is focussing on expanding access, supporting prevention (especially for children) and increasing our dental workforce

We are implementing the national NHS dental recovery plan and also have a number of local initiatives underway. This includes procurements for new dental services in Chard, Wellington and Crewkerne and expanding emergency access via NHS 111. We are initially focussing our work in the most deprived communities, where dental access is the most challenging.



Supporting general practice across Somerset

Demand for GP services continues to grow and we understand that access for patients can be problematic, despite general practice in Somerset providing more appointments than ever before. We have been working with practices to make changes to improve access for patients. This includes new digital telephony systems, rolling out the NHS app and developing our new Pharmacy First service.

Two of our Primary Care Networks (Frome and Mendip) are taking part in a national programme to assess the shortfall in GP capacity and test ways of addressing this.

We work closely with all the GP practices in Somerset to support them in any challenges they are facing to maintain continuity of access for patients. One example over the last year has been the support we provided to Minehead Medical Centre, which saw the successful transfer to a new provider earlier in the year.



Improving the quality of NHS services

During the year we have strengthened our approach to quality assurance. We are working alongside local providers to take a quality improvement approach.

Two examples of our work this year has been supporting quality improvement around maternity services at Somerset NHS Foundation Trust following the recent inspection by the Care Quality Commission and making improvements to our safeguarding arrangements following a Joint Targeted Area Inspection of Serious Youth Violence in Somerset.

A new model for hyper acute stroke services

In January 2024, following public consultation and a detailed options appraisal, we took the decision to change how we provide hyper acute stroke care for the people of Somerset. These changes will see significant investment in local stroke services, enabling our service to achieve the national standards for stroke care in a more consistent way. This includes reduced diagnostic and treatment times.

Planning is underway to enhance hyper acute stroke services at both Musgrove Park Hospital and Dorset County Hospital. The development will also see investment in the acute stroke unit at Yeovil District Hospital

We anticipate that it will take about 18 months before the changes are implemented. No changes will be made to existing services until the new services are ready.



Tackling high blood pressure in Somerset



In February, NHS Somerset in partnership with Somerset Council launched its Take the Pressure Off campaign with the ambition of testing 3,000 people by March 2025.

Since launching the campaign testing has taken place across the county at various community events, local workplaces, a Yeovil Town Football match, and at Somerset County Cricket ground, where team members and spectators took the opportunity to have their blood pressure checked.

Since the start of the campaign in March 24 we have found 4098 new cases of hypertension in Somerset

In September this year we also held a 24-hour blood pressure Test-a-Thon as part of our ongoing campaign. Launching at Mr Miles Tea Room, testing teams visited supermarkets, shopping centres and businesses, including Hinkley Point and Jay's Logistics. NHS staff were also tested at Musgrove Park Hospital and Yeovil District Hospital.



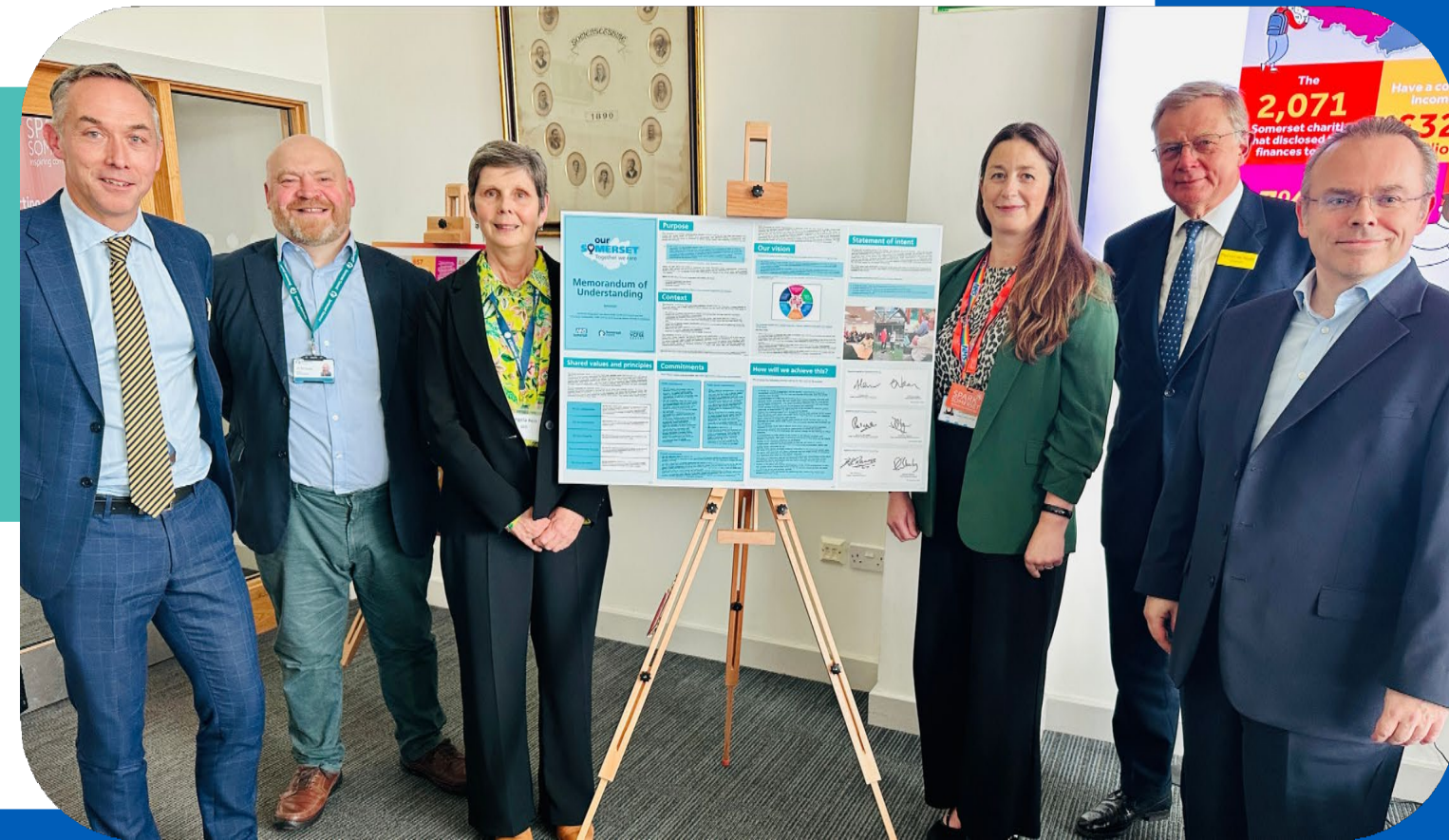
Signing the Memorandum of Understanding (MoU)

In September 2023, leaders from the voluntary sector, NHS and Somerset Council signed an historic document outlining a shared vision and commitment to work more closely together to achieve better health and wellbeing for the people of Somerset.

Our Voluntary, charity, faith and social enterprise organisations provide and deliver vital services to local communities across Somerset.

The signing of the MoU, which was attended by over 60 representatives from across Somerset demonstrates a shared commitment to working together.

The MoU formally recognises the VCFSE sector as an equal and strategic partner and recognises the important role it plays in providing key services and activities.



Armed Forces Hubs

Around 50,334 people make up our Armed Forces in Somerset - this includes veterans, serving personnel and reservists.

In May 2023 we signed our Armed Forces Covenant and in 2024 we opened two Armed Forces hubs, (in partnership with Ark at Egwood) based in Taunton and South Somerset.

In Somerset around
9% of our
population are part
of our Armed
Forces community

The hubs provide advice and support tailored to what the individual needs, covering anything from homelessness, support with mental health or help with accessing funding through military charities or managing chronic pain

The hubs are a **partnership between the NHS and the voluntary sector** and are making a massive difference to our Armed Forces community here in Somerset.

NHS Somerset has recently been awarded the Defence Employer Recognition Scheme Silver Award – which is given to organisations that pledge, demonstrate or advocate support to defence and the Armed Forces community.



Somerset's Big Conversation



Our Somerset Big Conversation launched at the end of May 2024 with a focus on getting out and about across Somerset to meet, hear from and chat to as many people as possible.

NHS Somerset continues to work closely with health and care colleagues across Somerset to ensure that these conversations are able to raise awareness of key areas of focus

Listening to what people have to say about their health, happiness and wellbeing is a crucial part of the bigger picture and enables NHS Somerset to align their strategic priorities to help ensure we are making the right changes for the right reasons.

Every conversation counts.

Attended 25 events

Had over 1928 conversations

Conducted 984 Blood pressure checks

Completed 262 online surveys









Alison Henly

Chief Finance Officer and Director of Performance and Contracting

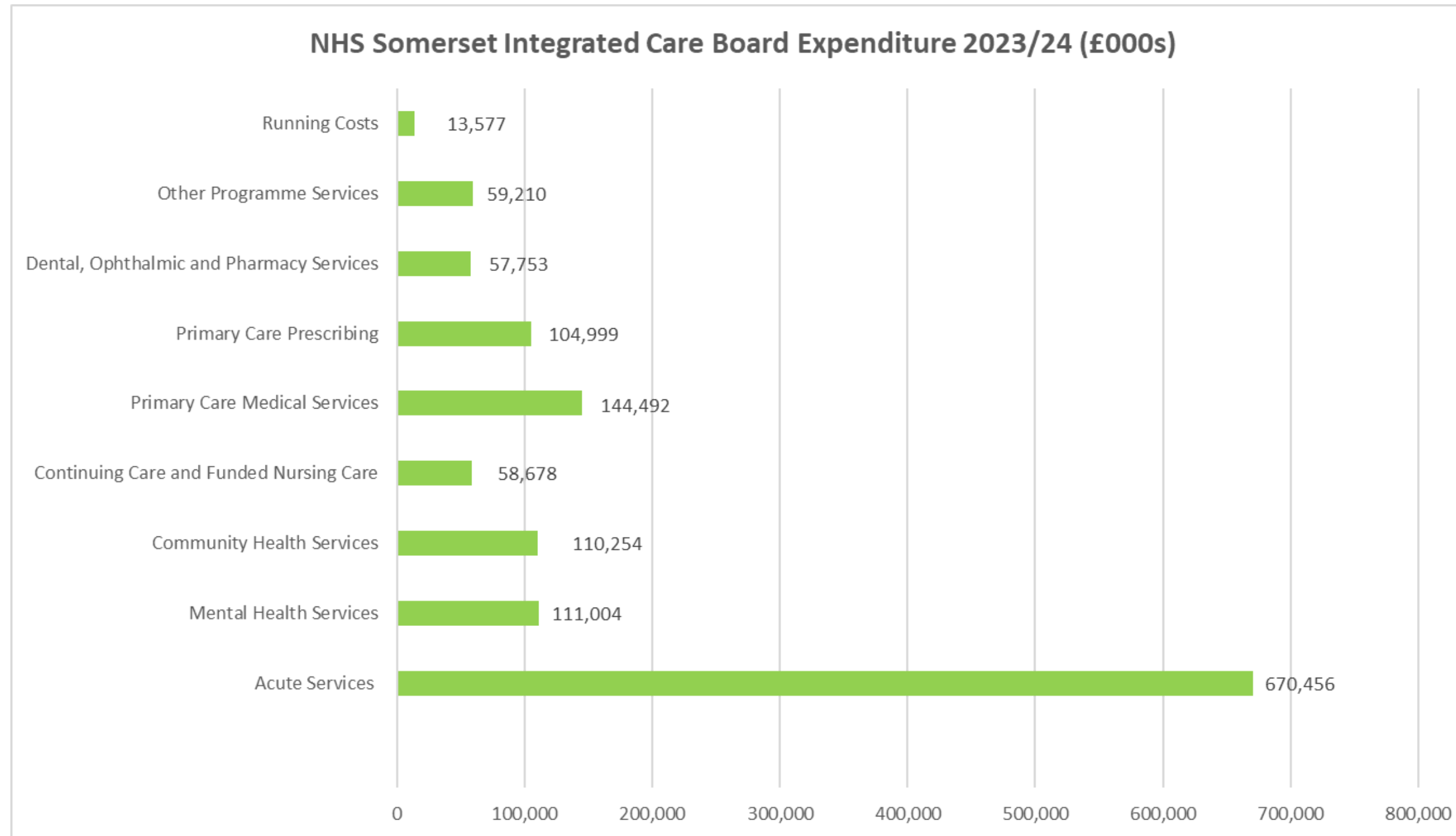
Our finances and performance



Our target financial performance

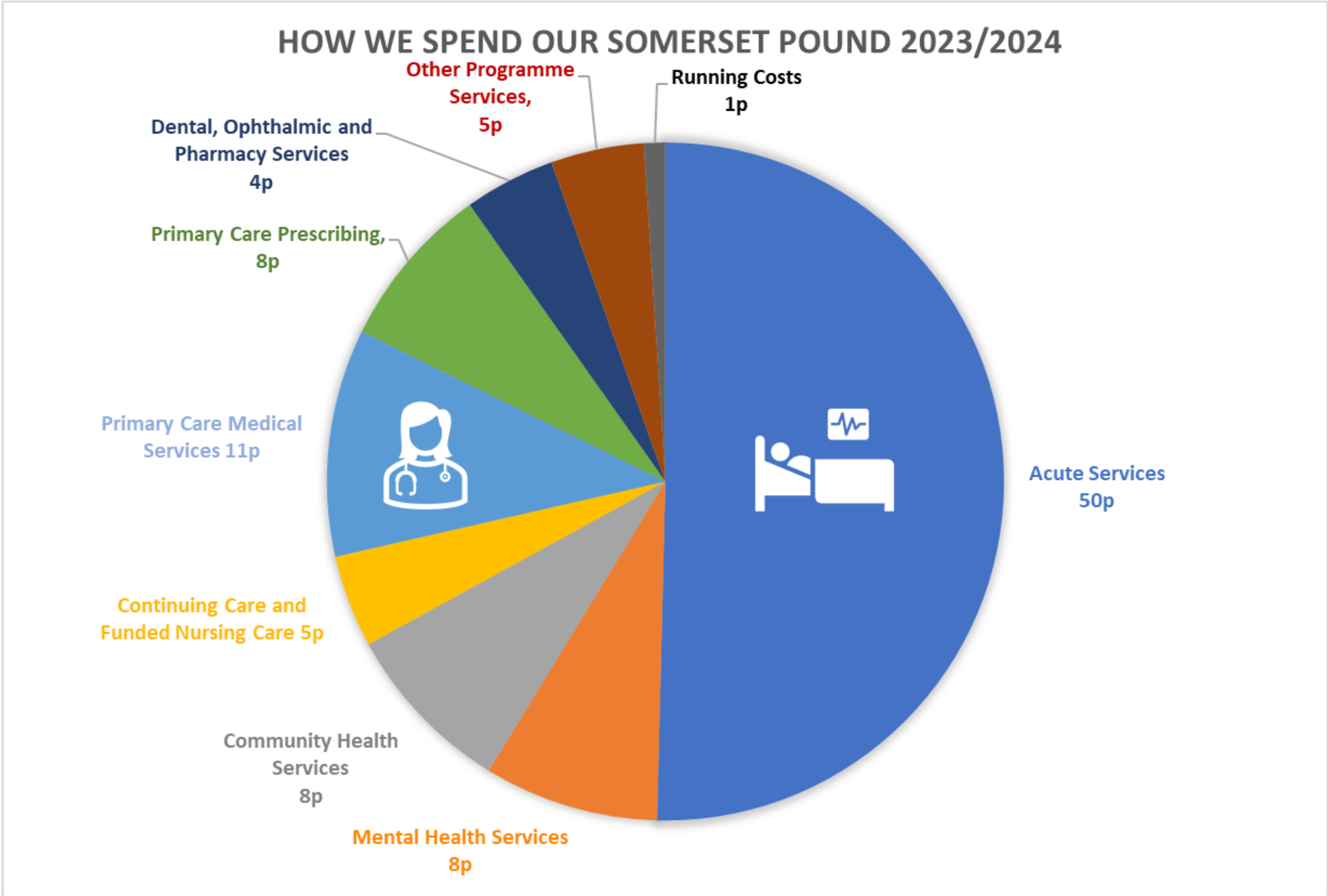
2023/24 Target Performance	Achieved
Expenditure not to exceed income	
Capital resource use does not exceed the amount specified in Directions	
Revenue resource use does not exceed the amount specified in Directions	
Revenue administration recourse use does not exceed the amount specified in Directions	

Our total expenditure



£1,330,423,000 for 2023/24

How we spend our money

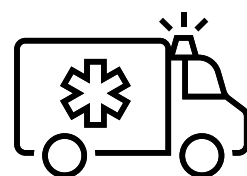


Performance 2023/24

Demand for acute care support has continued to grow: over 222,000 people contacted our 111 services, approximately 45,000 ambulances came to our hospitals and 258,000 people visited our Emergency Departments

NHS111 services: the average time to answer calls was 4.3 minutes with 15.43% of these calls being abandoned

Average response time for category 1 call: 10.6 minutes.



Average response time for category 2 call: 42.6 minutes

Average time waiting in our Emergency Departments: 75.8% of the people seen within 4-hours

Demand on beds is rising: Demand for hospital beds remained high during the year



Hospital beds: In March 2024, 22% of beds in our acute hospitals were occupied with patients who were waiting to be either discharged home or to a more appropriate place to receive the right forward care.



As of the 31st March 2024:

- 43 patients waiting longer than 78 weeks,
- 452 patients waiting longer than 65 weeks
- We had eliminated 104 week waits



Performance 2023/24

Elective activity has increased: 12.5% more people were referred into our hospitals for treatment but we also increasing the volume of delivered activity our waiting lists reducing by 2.6% since April 2023.

Waits for elective activity: 43 patients waited longer than 78 weeks, 452 longer than 65 weeks and no over 104 week

Cancer referral: 4.4% increase in the number of patients referred by their GP to investigate for suspected cancer

Cancer treatment: 89.9% of patients received their first definitive cancer treatment within 31 days

Talking therapies: The number of people accessing the talking therapies service in 2023/24 increased from the previous year with 10,000 people accessing the service.

Dementia diagnosis: improving performance of 54.9%

Community Health Services waiting list: When comparing March 2023 to March 2024, the total waiting list has reduced by 3.4%, from 9,357 to 9,049.



David McClay

Chief Officer, Strategy, Digital and Integration

Integrated neighbourhood teams –how we are working together



We are NHS Somerset

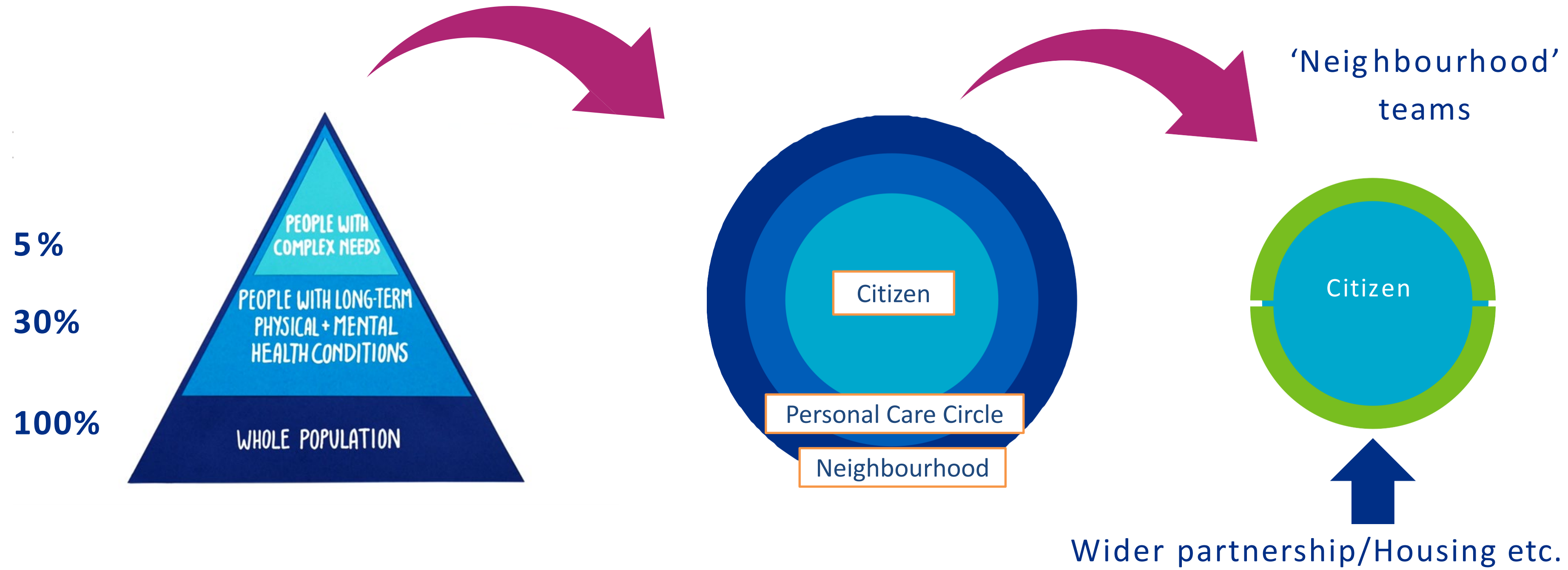
Driving collaboration, supporting innovation, promoting good health



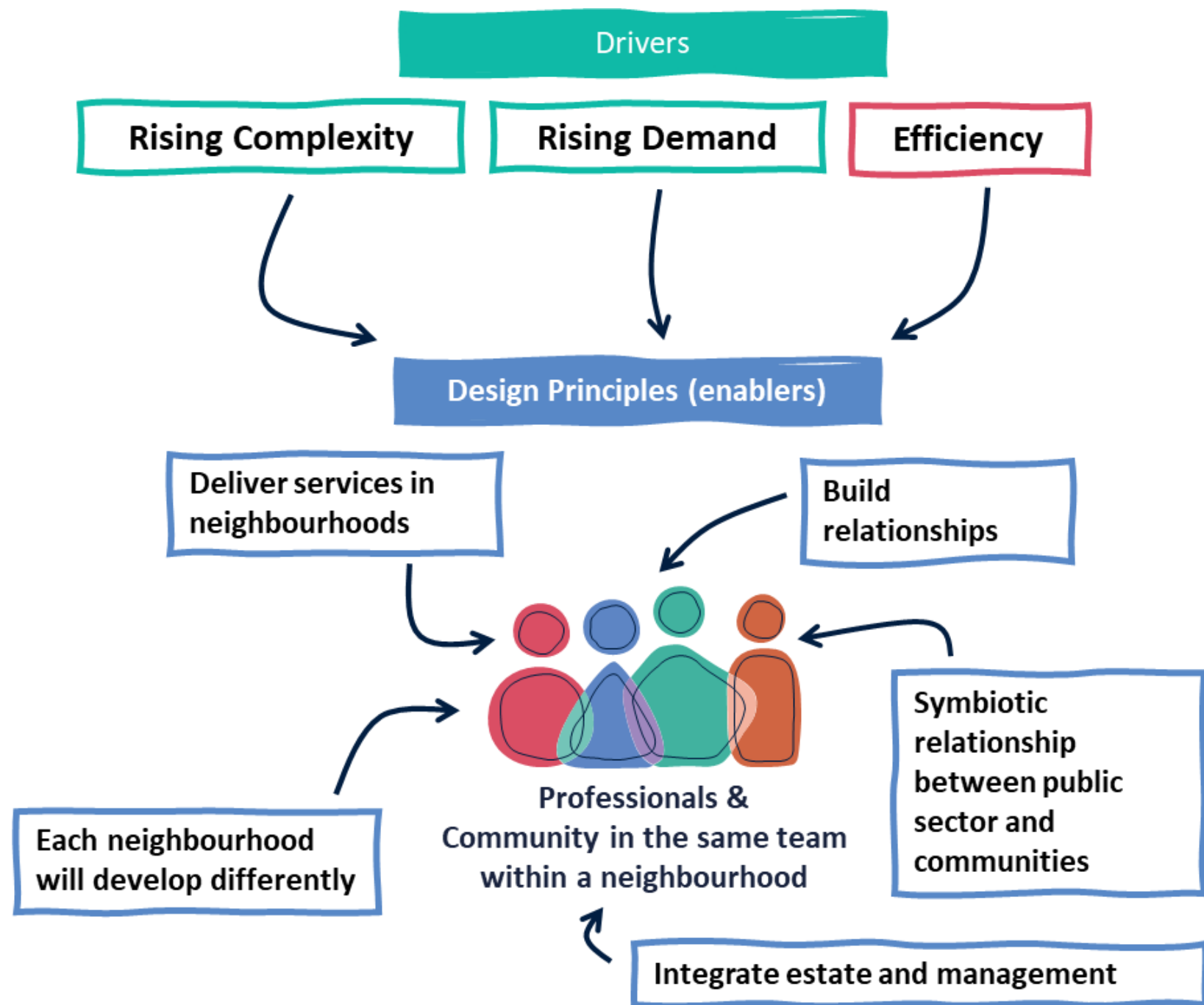
Integrated working in neighbourhoods: an opportunity



How do we deliver the right care, in the right place at the right time with the right person?



Integrated working in neighbourhoods: an opportunity



Working in partnership: to co-ordinate services, local activity, networks and create opportunities to bring people together



Community and resident led: co-designing and evolving the 100-hub model with our residents and communities



Growing stronger communities: able to support one another, enabled by a strong VCFSE offer. Residents and professionals understand local resources



Integrated services, multi-disciplinary teams: relationship and strengths-based approach that delivers on shared outcomes



A workforce who feel connected: who are well networked working flexibly in neighbourhoods across physical and virtual space



Preventing issues arising by addressing them early: tackling inequality, through more integrated public services and more resilient local communities

Integrated working in neighbourhood: our mission

To develop a neighbourhood approach made up of local partnerships where all agencies and communities collaborate to support people to live fulfilled HAPPY AND HEALTHY lives.

This model will be established across the county within 18 months, with arrangements in place for continual improvement, expansion and learning that influences system thinking and improves knowledge.

If you would like to join us on this mission, then please get in touch [**David.McClay1@nhs.net**](mailto:David.McClay1@nhs.net)



Any Questions?



Thank you for coming

Stay in touch, follow us @nhssomerset



nhssomerset.co.uk

